

**MACOMB COUNTY COMMUNITY SERVICES AGENCY****HUMAN SERVICES**

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**DEPARTMENT PURPOSE:**

To provide help services to all residents of Macomb County through a variety of state and federal programs.

**DEPARTMENT FUNCTIONS:**

- Administration establishes and implements agency-wide goals and objectives; manages and directs the day-to-day operations of M.C.C.S.A., including personnel management, accounting and budgeting, program planning, public relations and volunteer coordination.
- CDL Training provides individuals receiving public assistance with a condensed Commercial Drivers License vocational training program.
- The Comprehensive Housing Improvement Program provides Michigan State Housing Development loans in conjunction with Old Kent Bank to low-income eligible households for home rehabilitation work.
- Emergency Food serves as the Emergency Food bank for Macomb County, accepting and redistributing large donations of food to a network of emergency food pantries. Commodities/Warehousing works in conjunction with Emergency Food to house and distribute donated food through the network of pantries, shelters, and individuals who meet eligibility guidelines. Three centers in New Haven, Mt. Clemens and Warren provide storage and distribution sites.
- General Community Program interfaces with all other M.C.C.S.A. programs to assure access to services as appropriate to maximize resources for the client. This department also provides advocacy and a voice in the community for low-income and poverty level segments of the county populations.
- Head Start is a comprehensive, inter-disciplinary Child Development Program designed to bring about a greater degree of social competence in children of low-income families. They provide social, emotional, cognitive and physical development of the child while reinforcing the role of parent as primary educator.
- Home Delivered Meals prepares and delivers hot meals to eligible homebound, elderly daily; eligibility requires the person be at least 60 years old, unable to prepare own meals and have limited family support.
- Individual Development Account is a program that assists first time homebuyers to save towards their home purchase. Through corporate and state resources a savings match program is administered through this grant.
- LIHEAP, in conjunction with Weatherization, allow additional work to be completed on clients homes who are at or below the 150% poverty level limit.
- MAXIMUS is responsible for presenting information on available Health Care options, enrolling clients and finding targeted groups to enroll, for current Family Independence Agency clients.
- Project Reach is an energy education program. People requesting utility assistance will be required to participate.
- Chore-AAA and Chore-Cities provides essential services (snow removal, lawn cutting, minor small repairs, etc) to Macomb County Senior Citizens, thus allowing them to remain in their own home.
- Senior Nutrition serves hot midday meals, Monday through Friday, to those age 60 or older.
- Special Projects provides the Walk For Warmth, a local fundraising effort to assist families with energy related emergencies; provides support to maintain the Weatherization Department through previous Demand Side Management projects earnings.
- TANF funds are allocated to Community Action Agencies to assist eligible families with supportive and welfare to work assistance. The following services are provided by Community Services: Literacy support services, Parenting Plus, Case Management and Emergency Assistance.
- Transportation functions as a paratransit service for Macomb County residents who live at or below 125% of poverty. Contractual agreements exist with Head Start, Veterans Affairs, Community Mental Health, Downriver Community Services and Public Health.
- Weatherization provides energy conservation programs to residents of Macomb County. Applicants can expect to save an average of 20% of their energy costs. This program is a private/public partnership with utility companies, municipalities, property owners & private contractors, with services provided to those with an income at or below 150% of poverty.

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
	<u>ADMINISTRATION</u>			
Director, Community Services Agency	\$75,142	\$93,927	1	1
Assistant Director	61,250	76,563	1	1
Fiscal Administrative Assistant	39,968	49,959	1	1
Communication Specialist II	30,921	38,651	1	1
Secretary	28,610	35,763	1	1
Account Clerk IV (PT)	14.27	17.90 /hr	1	1
TOTAL			6	6
	<u>GENERAL COMMUNITY PGM</u>			
Site Supervisor	\$37,725	\$47,156	2	2
Food Program Coordinator	37,725	47,156	1	1
Transportation Specialist	30,175	37,719	1	1
Case Manager	28,828	36,035	1	1
Data Maintenance Clerk	27,642	34,553	1	1
Typist Clerk/Field Worker	23,722	29,653	3	3
Field Worker	23,722	29,653	3	3
Assistant Field Worker (PT)	9.85	12.32 /hr	3	1
TOTAL			15	13
	<u>TRANSPORTATION</u>			
Transportation Supervisor	\$37,725	\$47,156	1	1
Account Clerk I/II	23,341	30,608	1	1
Assistant Transportation Coordinator	27,249	34,062	1	1
Bus Driver	20,681	24,331	7	7
Bus Driver (PT)	10.39	12.22 /hr	15	15
Van Driver (PT)	9.46	11.13 /hr	18	18
Transportation Clerk (PT)	8.28	10.35 /hr	1	1
TOTAL			44	44

## MACOMB COUNTY, MICHIGAN

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
	<u>MACOMB FOOD PROGRAM</u>			
Typist Clerk III	\$25,939	\$32,423	1	1
	<u>HOMELESS COALITION</u>			
Continuum of Care Coordinator	\$37,725	\$47,156	1	1
	<u>HEADSTART</u>			
Program Director	\$55,164	\$68,955	1	1
Education Coordinator/Program Assistant	41,608	52,009	1	1
Health Services Coordinator	36,181	45,226	1	1
Family Service Coordinator	35,300	44,125	5	5
Disabilities Coordinator	35,300	44,125	1	1
Education Specialist	35,300	44,125	5	5
Teacher II - Full Day	32,981	41,226	2	2
Teacher I - Full Day	31,787	39,734	4	4
Health Services Assistant	31,815	39,769	1	1
Administrative Aide	30,706	38,382	1	1
Account Clerk IV	28,373	35,466	1	1
Data Maintenance Clerk	27,642	34,553	1	1
Typist Clerk III	25,939	32,423	1	1
Teacher III (PT)	16.75	20.94 /hr	1	1
Teacher II (PT)	16.14	20.18 /hr	15	15
Teacher I (PT)	15.53	19.42 /hr	24	24
Health Services Assistant (PT)	15.20	19.00 /hr	2	2
Warehouse Operator (P.T.)	11.63	13.69 /hr	1	1
Janitor (PT)	10.43	13.04 /hr	1	1
Teacher Aide (PT)	9.15	10.77 /hr	50	50
TOTAL			119	119

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
<u>SENIOR NUTRITION</u>				
Program Director	\$55,164	\$68,955	0	1
Project Director	52,460	65,575	1	0
Nutritionist/Dietitian	36,826	46,033	1	0
Senior Nutrition Program Coordinator	32,106	40,133	1	1
Administrative Aide	30,706	38,382	1	1
Data Maintenance Clerk	27,642	34,553	1	1
Site Supervisor (PT)	8.90	10.47 /hr	25	25
Kitchen Aide (PT)	7.66	9.02 /hr	12	12
Site Supervisor/Kitchen Aide Sub (PT)	7.66	9.02 /hr	15	15
TOTAL			57	56
<u>HOME DELIVERED MEALS</u>				
Senior Nutrition Program Coordinator	\$32,106	\$40,140	1	1
Senior Nutrition Program Clerk	19,789	24,736	2	2
Senior Nutrition Program Clerk (PT)	9.92	12.40 /hr	2	2
TOTAL			5	5
<u>WEATHERIZATION</u>				
Community Operations Coordinator	\$45,452	\$56,815	1	1
Quality Assurance Supervisor	37,725	47,156	1	1
Weatherization Inspector II	34,247	42,809	1	1
Weatherization Inspector	31,047	38,809	2	2
Account Clerk I/II	23,341	30,608	1	1
TOTAL			6	6
<u>SENIOR CHORE-AAA</u>				
Crew Leader	\$24,005	\$30,006	1	1
Typist Clerk I/II	22,960	29,653	1	1
TOTAL			2	2

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
	<u>SENIOR CHORE-CITIES</u>			
Record Keeper (PT)	\$7.95	\$9.35 /hr	1	1
TOTAL			1	1
	<u>COMMODITIES PROGRAM</u>			
Warehouse Operator (PT)	\$11.63	\$13.69 /hr	1	1
Assistant Warehouse Operator (PT)	9.53	11.91 /hr	1	1
TOTAL			2	2
	<u>MAXIMUS</u>			
Field Enrollment Worker (PT)	\$11.80	\$13.12 /hr	1	1
TOTAL			1	1
GRAND TOTAL CSA			260	257

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89101 - CSA-CAA ADMIN

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	459,042	448,451	449,462	476,733
OFFICE SUPPLIES	2,882	3,000	2,422	3,000
BOOKS & PUBLICATIONS	311	185	185	400
POSTAGE & DELIVERY	946	1,200	1,722	1,700
MEMBERSHIP DUES	5,455	5,455	5,455	5,500
LOCAL TRAVEL	2,506	3,926	3,630	3,000
CONFERENCE & SEMINAR EXP	4,888	4,900	4,900	4,200
PRINT & BINDING	600	1,000	898	1,000
TELEPHONE	4,006	3,700	2,292	4,700
EQUIPMENT REPAIR & MAINT	332	1,000	215	600
EQUIPMENT RENTAL	10	0	0	660
BUILDING RENTAL	6,244	6,256	6,244	9,800
EMPLOYEE TRAINING	500	185	0	500
MEETING EXPENSE	2,405	2,530	2,472	2,500
MISCELLANEOUS	966	908	905	1,000
CONTRACT SERVICES	3,543	0	0	0
CASH OVER AND SHORT	0	179	178	0
TOTAL OPERATING EXPENSES	35,592	34,424	31,518	38,560
INSURANCE	2,400	2,400	2,400	2,400
EQUIPMENT RENTAL	403	497	0	465
MIS-DATA CENTER SERVICES	7,900	7,900	5,958	9,000
TOTAL INTERNAL SVCS COSTS	10,703	10,797	8,358	11,865
TOTAL ORGANIZATION	505,337	493,672	489,338	527,158

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89126 - CSA-MACOMB FOOD PROGRAM

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	42,997	47,719	50,081	54,042
OFFICE SUPPLIES	1,134	1,200	1,200	1,200
RESIDENT FOOD	7,719	31,430	31,030	35,000
OTHER SUPPLIES	3,495	3,620	3,591	3,500
POSTAGE & DELIVERY	1,342	1,500	1,502	1,500
MEMBERSHIP DUES	0	85	75	75
LOCAL TRAVEL	963	1,100	1,073	1,000
PRINT & BINDING	4,500	4,500	4,497	4,500
TELEPHONE	2,317	2,500	2,483	2,900
EQUIP REPAIR & MAINT	195	250	142	200
WAREHOUSE EXPENSE	0	13,000	13,000	25,000
LEASED-OTHER	6,000	0	0	0
EMPLOYEE TRAINING	0	300	0	300
FUND RAISING EXPENSE	650	10,000	876	5,000
TRANSITIONAL SUPPORT SVCS	5,000	0	0	0
MISCELLANEOUS	874	2,180	1,032	3,000
TOTAL OPERATING EXPENSES	34,189	71,665	60,500	83,175
INSURANCE	210	210	210	210
MIS-DATA CENTER SERVICES	2,351	2,500	2,423	2,500
TOTAL INTERNAL SVCS COSTS	2,561	2,710	2,633	2,710
TOTAL ORGANIZATION	79,747	122,094	113,213	139,927

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2007 BUDGET SUMMARY

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
ORG 89571 - CSA-COMMODITY/WAREHOUSE

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	37,615	42,418	38,206	26,352
FEMA FOOD	235,311	0	0	0
JANITORIAL SUPPLIES	0	0	0	100
OFFICE SUPPLIES	100	19	18	100
OTHER SUPPLIES	7	0	0	100
POSTAGE & DELIVERY	0	0	0	100
LOCAL TRAVEL	0	50	50	50
PRINT & BINDING	397	465	464	500
UTILITIES	6,700	1,117	1,117	0
TELEPHONE	550	550	550	550
BUILDING REPAIR & MAINT	2,000	0	0	0
VEHICLE OPERATING & REPAIR	1,501	209	208	2,900
EQUIPMENT REPAIR & MAINT	1,181	15	15	1,700
WAREHOUSE EXPENSE	8,500	18,210	750	5,000
EQUIPMENT RENTAL	0	0	0	900
BUILDING RENTAL	34,091	54,557	54,557	59,616
VEHICLE LEASE	2,500	2,500	2,500	2,500
EMPLOYEE TRAINING	0	0	0	100
VEHICLE-GASOLINE	915	1,405	1,404	1,800
MISCELLANEOUS	432	117	116	600
CONTRACT SERVICES	27,897	18,028	16,919	29,200
TOTAL OPERATING EXPENSES	322,081	97,242	78,668	105,816
INSURANCE	200	200	200	200
MIS-DATA CENTER SERVICES	500	0	0	500
TOTAL INTERNAL SVCS COSTS	700	200	200	700
EQUIPMENT	300	0	0	500
TOTAL CAPITAL OUTLAY	300	0	0	500
TOTAL ORGANIZATION	360,696	139,860	117,074	133,368



MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89570 - CSA-FOOD STAMP PROGRAM

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
BUILDING REPAIR & MAINT	0	9,000	899	10,000
TOTAL OPERATING EXPENSES	0	9,000	899	10,000
EQUIPMENT	0	11,000	10,437	10,000
TOTAL CAPITAL OUTLAY	0	11,000	10,437	10,000
TOTAL ORGANIZATION	0	20,000	11,337	20,000

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89107 - CSA-GENERAL COMMUNITY PROGRAM

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	560,449	683,995	683,987	669,057
JANITORIAL SUPPLIES	393	242	241	500
OFFICE SUPPLIES	5,071	3,770	3,770	3,000
OTHER SUPPLIES	0	16,623	16,623	0
POSTAGE & DELIVERY	4,131	4,305	4,916	4,300
MEMBERSHIP DUES	350	350	350	425
LOCAL TRAVEL	37,726	60,654	60,652	72,500
CONFERENCE & SEMINAR	2,327	498	497	2,000
PRINT & BINDING	4,098	1,266	1,265	2,700
UTILITIES	8,067	7,915	7,914	6,000
TELEPHONE	9,777	12,622	12,622	10,000
BUILDING REPAIR & MAINT	3,270	9,051	9,051	3,000
EQUIPMENT REPAIR & MAINT	1,633	1,671	1,670	3,100
BUILDING RENTAL	50,680	54,230	54,230	46,500
EMPLOYEE TRAINING	690	513	513	1,000
SPECIAL NEEDS	87,146	79,091	79,091	61,726
TRANSITIONAL SUPPORT SVCS	0	0	0	12,000
MISCELLANEOUS	1,294	1,464	1,464	1,000
CONTRACT SERVICES	4,979	4,966	4,965	3,000
TOTAL OPERATING EXPENSES	221,632	259,231	259,835	232,751
INSURANCE	3,800	3,818	3,818	3,800
EQUIPMENT RENTAL	403	994	993	405
MIS-COMPUTER MAINTENANCE	1,397	1,250	1,250	1,250
MIS-DATA CENTER SERVICES	14,100	24,074	24,073	17,500
TOTAL INTERNAL SVCS COSTS	19,700	30,136	30,134	22,955
TOTAL ORGANIZATION	801,782	973,362	973,956	924,763

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89304-11 - CSA-HEAD START

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	3,977,064	4,474,486	4,474,471	4,504,795
DATA PROCESSING SUPPLIES	10,905	0	0	0
JANITORIAL SUPPLIES	1,420	939	939	500
MEDICAL SUPPLIES	1,959	1,228	1,228	100
OFFICE SUPPLIES	9,019	4,646	4,646	1,811
RESIDENT FOOD	62,926	44,709	44,709	40,000
CLASSROOM SUPPLIES	27,636	11,693	11,693	5,000
EDUCATIONAL SUPPLIES	127,034	4,781	4,781	10,000
BOOKS & PUBLICATIONS	852	229	229	0
POSTAGE & DELIVERY	4,189	3,074	3,073	3,000
MEMBERSHIP DUES	2,155	3,506	3,506	1,200
ON-LINE SERVICES	14,729	36,491	36,491	24,000
BABYSITTING/PARENT EXP	13,293	2,420	2,420	942
DENTIST FEES	1,205	585	585	1,000
EMPLOYEE PHYSICALS	1,227	952	952	1,200
FIELD TRIP FEES	768	0	0	0
LOCAL TRAVEL	449,249	469,505	469,505	354,722
CONFERENCE & SEMINAR	31,929	21,828	21,827	10,000
PRINT & BINDING	6,342	3,915	3,914	2,000
ADVERTISING	5,418	5,109	5,109	100
TELEPHONE	11,300	12,076	12,076	14,000
RUBBISH REMOVAL	65	400	400	200
BUILDING REPAIR & MAINT	16,704	319	319	0
VEHICLE OPERATING & REPAIR	0	539	539	0
EQUIPMENT REPAIR & MAINT	13,006	4,956	4,956	7,000
WAREHOUSE EXPENSE	6,000	6,000	6,000	6,000
EQUIPMENT RENTAL	0	0	0	6,500
BUILDING RENTAL	187,010	167,210	167,210	153,010
EMPLOYEE TRAINING	29,874	25,328	25,327	35,648
MEETING EXPENSE	0	1,494	1,494	0
LICENSE & PERMITS	0	7,745	7,745	3,000
MISCELLANEOUS	2,560	31	31	0
CATERED FOOD	331,736	337,480	337,480	328,310
CONTRACT SERVICES	42,987	56,956	56,954	51,300
TOTAL OPERATING EXPENSES	1,413,497	1,236,144	1,236,137	1,060,543
INSURANCE	21,412	21,787	21,787	21,500
TELEPHONE	5,949	4,734	4,733	4,200
EQUIPMENT RENTAL	403	453	453	0
MIS-DATA CENTER SERVICES	18,407	22,275	22,275	19,000
INDIRECT COST ALLOCATION	70,000	0	0	0
TOTAL INTERNAL SVCS COSTS	116,171	49,249	49,248	44,700

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89304-11 - CSA-HEAD START

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
EQUIPMENT	125	0	0	0
VEHICLES	173,108	0	0	0
TOTAL CAPITAL OUTLAY	173,233	0	0	0
IN KIND COSTS	1,519,268	1,447,992	1,447,992	1,324,260
IN KIND COSTS	1,519,268	1,447,992	1,447,992	1,324,260
TOTAL ORGANIZATION	7,199,234	7,207,871	7,207,847	6,934,298

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89520,21 - CSA-HOME DELIVERED MEALS

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	357,721	417,349	417,342	657,025
JANITORIAL SUPPLIES	802	829	829	940
KITCHEN SUPPLIES	118,702	130,058	130,058	89,802
OFFICE SUPPLIES	6,140	5,835	5,834	6,200
POSTAGE & DELIVERY	15,080	18,600	21,403	16,325
EMPLOYEE PHYSICALS	0	100	100	340
LOCAL TRAVEL	227,733	242,152	242,151	203,539
CONFERENCE & SEMINAR	0	0	0	1,500
PRINT & BINDING	8,318	7,758	7,758	9,522
ADVERTISING	968	919	917	1,500
UTILITIES	2,250	3,450	3,450	4,050
TELEPHONE	5,809	4,332	4,331	7,400
EQUIPMENT REPAIR & MAINT	425	425	425	425
WAREHOUSE EXPENSE	1,800	1,800	1,800	2,400
BUILDING RENTAL	7,918	7,918	7,918	8,800
EMPLOYEE TRAINING	490	1,013	1,013	1,000
FUND RAISING EXPENSE	0	3,403	3,402	0
MISCELLANEOUS	8,296	6,692	6,691	7,000
CONSULTANTS	7,200	7,200	7,200	8,400
CONTRACT SERVICES	1,338,513	1,518,168	1,518,167	1,569,254
TOTAL OPERATING EXPENSES	1,750,444	1,960,652	1,963,446	1,938,397
INSURANCE	2,052	2,052	2,052	2,052
EQUIPMENT RENTAL	442	527	526	375
MIS-COMPUTER MAINTENANCE	0	2,136	2,136	1,737
MIS-DATA CENTER SERVICES	7,350	9,793	9,793	9,500
TOTAL INTERNAL SVCS COSTS	9,844	14,508	14,507	13,664
EQUIPMENT	0	1,902	1,902	0
TOTAL CAPITAL OUTLAY	0	1,902	1,902	0
IN KIND COSTS	151,899	152,529	152,529	157,886
IN KIND COSTS	151,899	152,529	152,529	157,886
TOTAL ORGANIZATION	2,269,908	2,546,940	2,549,726	2,766,972

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 301        - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89578-79   - CSA-HOME INJURY CONTROL

<u>ACCOUNT NAME</u>	<u>FUND 303 2005 ACTUAL</u>	<u>2006 BUDGET ADOPTED</u>	<u>ACTUAL YTD 12/29/06</u>	<u>2007 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	149,344	149,979	151,744	166,735
JANITORIAL SUPPLIES	0	75	75	75
OFFICE SUPPLIES	277	200	200	200
OTHER SUPPLIES	11,380	12,383	12,383	11,604
POSTAGE & DELIVERY	200	200	237	200
PRINT & BINDING	350	350	350	350
TELEPHONE	400	400	400	400
VEHICLE OPERATING & REPAIR	700	1,000	1,000	1,000
EQUIP REPAIR & MAINT	200	200	200	200
BUILDING RENTAL	1,500	1,500	1,500	1,500
VEHICLE RENTAL	1,000	1,200	1,200	1,200
VEHICLE-GASOLINE	200	200	200	200
MISCELLANEOUS	120	100	100	100
CONTRACT SERVICES	1,748	1,748	1,748	1,748
TOTAL OPERATING EXPENSES	18,076	19,556	19,593	18,777
INSURANCE	820	819	819	820
EQUIPMENT RENTAL	0	200	200	200
MIS-DATA CENTER SERVICES	1,000	750	750	750
TOTAL INTERNAL SVCS COSTS	1,820	1,769	1,769	1,770
IN KIND COSTS	6,440	6,441	6,441	7,399
IN KIND COSTS	6,440	6,441	6,441	7,399
TOTAL ORGANIZATION	175,679	177,745	179,547	194,681

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 301        - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89546      - CSA-LIHEAP

<u>ACCOUNT NAME</u>	<u>FUND 303 2005 ACTUAL</u>	<u>2006 BUDGET ADOPTED</u>	<u>ACTUAL YTD 12/29/06</u>	<u>2007 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	19,256	8,011	8,011	11,900
JANITORIAL SUPPLIES	49	0	0	50
OFFICE SUPPLIES	367	400	400	250
EDUCATION SUPPLIES	25,000	20,000	20,000	20,000
POSTAGE & DELIVERY	0	0	0	100
SMALL TOOLS	0	200	200	300
PRINT & BINDING	0	0	0	250
UTILITIES	460	350	350	0
TELEPHONE	1,000	550	550	600
BUILDING REPAIR & MAINT	50	300	300	150
VEHICLE OPERATING & REPAIR	22	0	0	500
EQUIP REPAIR & MAINT	290	35	35	250
BUILDING RENTAL	1,312	4,036	4,036	7,000
VEHICLE RENTAL	2,000	2,000	2,000	2,000
VEHICLE-GASOLINE	50	1,150	1,150	1,000
MISCELLANEOUS	721	500	500	500
CONTRACT SERVICES	<u>290,688</u>	<u>213,028</u>	<u>213,028</u>	<u>75,550</u>
TOTAL OPERATING EXPENSES	322,008	242,549	242,549	108,500
INSURANCE	0	2,015	2,014	400
MIS-DATA CENTER SERVICES	<u>1,200</u>	<u>2,945</u>	<u>2,945</u>	<u>2,200</u>
TOTAL INTERNAL SVCS COSTS	1,200	4,960	4,959	2,600
NEW EQUIPMENT	<u>6,033</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CAPITAL OUTLAY	6,033	0	0	0
TOTAL ORGANIZATION	<u><u>348,497</u></u>	<u><u>255,520</u></u>	<u><u>255,519</u></u>	<u><u>123,000</u></u>

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 344 - COMMUNITY SERVICE AGENCY  
ORG 89105 - CSA-MICHIGAN ENROLLS

ACCOUNT NAME	FUND 344 2005 ACTUAL	2006 BUDGET ADOPTED	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	18,959	19,755	21,768	21,660
OFFICE SUPPLIES	100	100	100	100
POSTAGE & DELIVERY	3,582	4,000	2,976	4,000
LOCAL TRAVEL	19	200	0	200
PRINT & BINDING	491	500	235	500
TELEPHONE	800	1,200	0	1,200
EQUIPMENT REPAIR & MAINT	0	300	0	300
EMPLOYEE TRAINING	0	200	0	200
MISCELLANEOUS	0	1,000	0	1,000
TOTAL OPERATING EXPENSES	4,992	7,500	3,311	7,500
INSURANCE	150	150	113	150
MIS-DATA CENTER SERVICES	0	625	0	625
TOTAL INTERNAL SVCS COSTS	150	775	113	775
CONTRIBUTIONS	0	10,000	0	15,000
TOTAL CONTRIBUTIONS	0	10,000	0	15,000
TOTAL ORGANIZATION	24,101	38,030	25,191	44,935



MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89111 - CSA-PARATRANSIT

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL SERVICES	0	2,673	2,673	0
OFFICE SUPPLIES	109	250	250	0
POSTAGE & DELIVERY	27	300	300	0
PRINT & BINDING	17	350	350	0
EMPLOYEE TRAINING	2,296	5,525	1,584	0
MISCELLANEOUS	1	500	343	0
TOTAL OPERATING EXPENSES	2,451	6,925	2,828	0
INSURANCE	75	75	75	0
MIS-DATA CENTER SERVICES	625	1,327	1,326	0
TOTAL INTERNAL SVCS COSTS	700	1,402	1,401	0
TOTAL ORGANIZATION	3,151	11,000	6,902	0

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 344 - COMMUNITY SERVICE AGENCY  
 ORG 89106 - CSA-REACH PROGRAM

ACCOUNT NAME	FUND 344 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
OTHER SUPPLIES	0	3,500	0	0
MISCELLANEOUS	0	1,500	0	0
TOTAL OPERATING EXPENSES	0	5,000	0	0
CONTRIBUTIONS	0	10,000	0	15,000
TOTAL CONTRIBUTIONS	0	10,000	0	15,000
TOTAL ORGANIZATION	0	15,000	0	15,000

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89577 - CSA-SENIOR CITIZENS CHORE-CITIES

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	17,090	33,420	21,750	32,428
JANITORIAL SUPPLIES	13	75	0	75
OFFICE SUPPLIES	411	600	293	400
OTHER SUPPLIES	746	670	224	200
POSTAGE & DELIVERY	831	900	979	1,000
LOCAL TRAVEL	50	50	16	50
PRINT & BINDING	903	1,900	1,064	1,650
ADVERTISING	199	0	0	500
TELEPHONE	1,327	1,400	1,363	1,400
VEHICLE OPERATING & REPAIR	591	2,306	1,433	2,700
EQUIPMENT REPAIR & MAINT	603	1,050	393	1,150
EQUIPMENT RENTAL	68	80	47	0
BUILDING RENTAL	4,248	4,500	4,484	4,500
VEHICLE LEASE	2,000	1,800	1,800	1,800
VEHICLE-GASOLINE	2,180	3,794	3,167	2,300
MISCELLANEOUS	438	200	0	500
CONTRACT SERVICES	69,947	65,761	58,659	68,047
TOTAL OPERATING EXPENSES	84,555	85,086	73,922	86,272
INSURANCE	1,248	1,240	1,240	1,280
TELEPHONE	0	1,477	1,477	0
EQUIPMENT RENTAL	423	420	316	350
MIS-DATA CENTER SERVICES	1,450	2,142	2,141	1,750
TOTAL INTERNAL SVCS COSTS	3,121	5,279	5,174	3,380
CONTRIBUTIONS	4,420	4,420	4,420	4,420
TOTAL CONTRIBUTIONS	4,420	4,420	4,420	4,420
EQUIPMENT	0	12,000	11,998	0
TOTAL CAPITAL OUTLAY	0	12,000	11,998	0
TOTAL ORGANIZATION	109,186	140,205	117,264	126,500

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 301        - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89515,16   - CSA-SENIOR NUTRITION

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	260,225	282,629	282,622	159,017
JANITORIAL SUPPLIES	215	98	97	800
KITCHEN SUPPLIES	9,411	6,656	6,655	10,957
OFFICE SUPPLIES	2,500	1,886	1,886	2,500
PROGRAM SUPPLIES	0	208	207	0
POSTAGE & DELIVERY	2,266	1,474	1,733	3,577
MEMBERSHIP DUES	374	410	410	475
EMPLOYEE PHYSICALS	0	60	60	340
LOCAL TRAVEL	42,373	44,229	44,229	40,496
CONFERENCE & SEMINAR	0	150	150	1,000
PRINT & BINDING	1,900	2,190	2,189	1,928
ADVERTISING	2,649	3,577	3,576	3,000
UTILITIES	900	1,650	1,650	1,350
TELEPHONE	2,751	1,886	1,885	2,900
EQUIPMENT REPAIR & MAINT	622	954	954	960
WAREHOUSE EXPENSE	1,200	1,200	1,200	1,600
BUILDING RENTAL	7,918	7,918	7,918	8,800
EMPLOYEE TRAINING	244	454	454	1,000
MISCELLANEOUS	668	2,665	2,665	1,000
CONSULTANTS	7,200	9,160	9,160	8,400
CONTRACT SERVICES	491,816	515,287	515,286	587,096
TOTAL OPERATING EXPENSES	575,007	602,112	602,365	678,179
INSURANCE	2,200	2,200	2,200	2,200
EQUIPMENT RENTAL	433	527	526	425
MIS-COMPUTER MAINTENANCE	973	596	596	1,579
TOTAL INTERNAL SVCS COSTS	3,606	3,323	3,322	4,204
NEW EQUIPMENT	8,913	0	0	0
TOTAL CAPITAL OUTLAY	8,913	0	0	0
IN KIND COSTS	61,415	59,192	59,192	54,085
IN KIND COSTS	61,415	59,192	59,192	54,085
TOTAL ORGANIZATION	909,165	947,256	947,501	895,485

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89543,45 - CSA-SPECIAL PROJECTS

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
EDUCATION SUPPLIES	1,562	0	0	0
FAMILY SPECIAL NEEDS	0	100	0	0
BLDG REPAIR & MAINT	12,299	0	0	0
MEETING EXPENSES	328	0	0	0
FUEL ASSISTANCE PAYMENTS	26,154	26,200	23,804	27,000
WALK FOR WARMTH EXPENSE	1,599	3,800	3,240	3,000
W4W-MPSC EXPENSE	0	23,745	15,420	0
SPECIAL NEEDS	931	0	0	0
MISCELLANEOUS	50	3,500	2,223	1,500
CONTRACT SERVICES	0	36,788	12,938	28,500
TOTAL OPERATING EXPENSES	42,924	94,133	57,626	60,000
INSURANCE	0	3,212	3,212	0
TOTAL INTERNAL SVCS COSTS	0	3,212	3,212	0
TOTAL ORGANIZATION	42,924	97,345	60,838	60,000

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89114 - CSA-TEMPORARY ASSISTANCE

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	15,642	14,973	14,973	14,973
LOCAL TRAVEL	3,000	0	0	0
SPECIAL NEEDS	<u>85,638</u>	<u>89,307</u>	<u>89,307</u>	<u>89,307</u>
TOTAL OPERATING EXPENSES	88,638	89,307	89,307	89,307
TOTAL ORGANIZATION	<u><u>104,280</u></u>	<u><u>104,280</u></u>	<u><u>104,280</u></u>	<u><u>104,280</u></u>

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
ORG 89109,10,12 - CSA-TRANSPORTATION

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	746,141	821,027	812,835	795,062
JANITORIAL SUPPLIES	218	251	100	200
OFFICE SUPPLIES	597	500	370	500
OTHER SUPPLIES	295	574	422	500
POSTAGE & DELIVERY	15	50	7	30
MEMBERSHIP DUES	245	245	235	245
ADMIN O/H COSTS	5,000	5,000	5,000	0
EMPLOYEE PHYSICALS	329	1,003	817	900
DRUG SCREENING-EMPLOYEE	50	640	630	600
LOCAL TRAVEL	0	50	0	0
CONFERENCE & SEMINAR	300	300	273	0
PRINT & BINDING	419	540	122	500
ADVERTISING	200	0	0	0
TELEPHONE	2,728	2,600	2,302	2,950
VEHICLE OPERATING & REPAIR	93,451	85,987	79,736	94,000
EQUIPMENT REPAIR & MAINT	132	500	95	600
VEHICLE-RADIO REPAIR	2,235	2,356	2,338	2,000
BUILDING RENTAL	5,230	5,300	5,230	5,300
VEHICLE LEASE	15,000	15,000	0	0
EMPLOYEE TRAINING	2,304	1,280	1,070	1,800
VEHICLE-GASOLINE	78,919	89,604	88,135	82,000
LICENSE & PERMITS	372	140	140	400
MISCELLANEOUS	1,049	1,254	729	1,500
TOTAL OPERATING EXPENSES	209,089	213,174	187,748	194,025
INSURANCE	31,575	31,905	30,933	34,209
EQUIPMENT RENTAL	223	410	226	410
MIS-DATA CENTER SERVICES	2,203	3,210	3,190	2,800
TOTAL INTERNAL SVCS COSTS	34,001	35,525	34,349	37,419
TOTAL ORGANIZATION	989,231	1,069,726	1,034,932	1,026,506

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 301           - COMMUNITY SERVICE AGENCY 05/06  
ORG 89541        - CSA-WEATHERIZATION

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	243,377	298,049	298,049	303,586
JANITORIAL SUPPLIES	33	76	76	150
OFFICE SUPPLIES	863	2,600	2,600	750
PROGRAM SUPPLIES	1,361	792	792	800
POSTAGE & DELIVERY	153	247	246	150
SMALL TOOLS	0	2,675	2,675	3,000
MEMBERSHIP DUES	150	150	150	150
LOCAL TRAVEL	250	91	91	100
CONFERENCE & SEMINAR	3,332	3,500	3,500	6,500
PRINT & BINDING	667	621	621	750
UTILITIES	1,830	932	932	0
TELEPHONE	3,000	2,000	2,000	1,500
BUILDING REPAIR & MAINT	612	444	444	350
VEHICLE OPERATING & REPAIR	826	907	907	1,000
EQUIPMENT REPAIR & MAINT	527	962	962	1,000
EQUIPMENT RENTAL	500	500	500	250
BUILDING RENTAL	11,000	10,517	10,517	16,184
VEHICLE LEASE	3,000	2,000	2,000	2,000
VEHICLE-GASOLINE	1,000	1,000	1,000	1,500
MISCELLANEOUS	632	953	953	1,000
CONTRACT SERVICES	277,894	322,560	322,560	309,726
TOTAL OPERATING EXPENSES	307,631	353,527	353,526	346,860
INSURANCE	3,435	4,000	4,000	6,150
MIS-DATA CENTER SERVICES	2,401	2,000	2,000	4,200
TOTAL INTERNAL SVCS COSTS	5,836	6,000	6,000	10,350
EQUIPMENT	500	512	512	0
TOTAL CAPITAL OUTLAY	500	512	512	0
TOTAL ORGANIZATION	557,344	658,088	658,087	660,796



MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
ORG 89113 - CSA-CDL TRAINING

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	36,996	38,540	38,540	41,940
OFFICE SUPPLIES	535	500	353	500
OTHER SUPPLIES	324	300	239	300
POSTAGE & DELIVERY	20	50	16	30
EMPLOYEE PHYSICALS	1,032	2,800	1,434	3,220
LOCAL TRAVEL	0	0	0	100
MEMBERSHIP DUES	0	0	0	125
CONFERENCE & SEMINAR	531	750	616	750
PRINT & BINDING	0	250	250	250
TELEPHONE	421	400	349	400
VEHICLE REPAIR & MAINT	458	1,250	465	1,250
EQUIP REPAIR & MAINT	100	100	19	100
EQUIPMENT RENTAL	300	300	300	300
VEHICLE LEASE	12,203	12,300	12,206	11,200
BUILDING RENTAL	1,800	1,800	1,800	1,800
VEHICLE-GASOLINE	1,666	3,000	2,658	3,000
CDL LICENSING & TESTING	6,775	8,470	6,036	7,195
MISCELLANEOUS	223	300	164	300
CONTRACT SERVICES	1,686	1,768	1,768	1,617
TOTAL OPERATING EXPENSES	28,073	34,338	28,670	32,437
INSURANCE	1,047	1,070	1,041	1,070
TELEPHONE	421	400	349	400
MIS-DATA CENTER SERVICES	956	800	800	1,150
TOTAL INTERNAL SVCS COSTS	2,423	2,270	2,190	2,620
TOTAL ORGANIZATION	67,493	75,148	69,400	76,997

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 344        - COMMUNITY SERVICE AGENCY  
ORG 89117       - CSA-IDA PROGRAM

ACCOUNT NAME	FUND 344 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
IDA MATCH PAYMENTS	2,000	9,500	0	9,500
MISCELLANEOUS	<u>0</u>	<u>500</u>	<u>34</u>	<u>500</u>
TOTAL OPERATING EXPENSES	2,000	10,000	34	10,000
 TOTAL ORGANIZATION	 <u>2,000</u>	 <u>10,000</u>	 <u>34</u>	 <u>10,000</u>

FUND 301        - COMMUNITY SERVICE AGENCY 05/06  
ORG 89116       - CSA-CSBG DISCRETIONARY

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
OFFICE SUPPLIES	300	300	0	0
LOCAL TRAVEL	350	350	0	0
TELEPHONE	75	75	0	0
EQUIPMENT RENTAL	250	250	0	0
CONTRACT SERVICES	<u>24,000</u>	<u>24,000</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING EXPENSES	24,975	24,975	0	0
 CONTRIB-MCCSA GRANTS	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>24,975</u>
TOTAL CONTRIBUTIONS	0	0	0	24,975
 TOTAL ORGANIZATION	 <u>24,975</u>	 <u>24,975</u>	 <u>0</u>	 <u>24,975</u>

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
ORG 89120 - CSA-ENERGY/CLIENT EDUCATION GRANT

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
OTHER SUPPLIES	10,798	0	0	0
TOTAL OPERATING EXPENSES	10,798	0	0	0
TOTAL ORGANIZATION	10,798	0	0	0

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
ORG 89124 - CSA-EITC-TANF

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	16,843	26,000	26,000	26,000
CONTRACT SERVICES	4,392	0	0	0
TOTAL OPERATING EXPENSES	4,392	0	0	0
TOTAL ORGANIZATION	21,235	26,000	26,000	26,000

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89119 - CSA-LIHEAP DELIVERABLE FUELS

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	0	999	999	999
FUEL ASSISTANCE PAYMENTS	<u>18,863</u>	<u>13,277</u>	<u>13,277</u>	<u>13,277</u>
TOTAL OPERATING EXPENSES	18,863	13,277	13,277	13,277
TOTAL ORGANIZATION	<u><u>18,863</u></u>	<u><u>14,276</u></u>	<u><u>14,276</u></u>	<u><u>14,276</u></u>

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89121 - CSA-CSBG DISCRETIONARY EITC

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	10,000	15,000	15,000	15,000
TOTAL ORGANIZATION	<u><u>10,000</u></u>	<u><u>15,000</u></u>	<u><u>15,000</u></u>	<u><u>15,000</u></u>

FUND 301 - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89122 - CSA-EMERGENCY FOOD & SHELTER

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
FEMA FOOD	79,451	50,000	50,000	50,000
RESIDENT FOOD	0	62,000	62,000	50,000
FUEL ASSISTANCE PAYMENTS	25,000	0	0	0
TRANSITIONAL SUPPORT SERVICES	<u>50,000</u>	<u>86,102</u>	<u>86,102</u>	<u>48,102</u>
TOTAL OPERATING EXPENSES	154,451	198,102	198,102	148,102
TOTAL ORGANIZATION	<u><u>154,451</u></u>	<u><u>198,102</u></u>	<u><u>198,102</u></u>	<u><u>148,102</u></u>

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 301        - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89103      - CSA-MPSC-CAA-EAP

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	0	14,233	14,233	0
PROGRAM SUPPLIES	0	36,360	36,360	0
SPECIAL NEEDS	35,022	0	0	0
CONTRACT SERVICES	0	131,242	131,242	0
TOTAL OPERATING EXPENSES	35,022	167,602	167,602	0
TOTAL ORGANIZATION	<u>35,022</u>	<u>181,835</u>	<u>181,835</u>	<u>0</u>

FUND 301        - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89123      - CSA-MPSC HEATING ASSISTANCE

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
SPECIAL NEEDS	<u>77,957</u>	0	0	0
TOTAL OPERATING EXPENSES	77,957	0	0	0
TOTAL ORGANIZATION	<u>77,957</u>	<u>0</u>	<u>0</u>	<u>0</u>

FUND 301        - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89127      - CSA-MPSC/MPAAA EDUCATION

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
OTHER SUPPLIES	12,011	0	0	0
CONTRACT SERVICES	<u>39,560</u>	0	0	0
TOTAL OPERATING EXPENSES	51,571	0	0	0
TOTAL ORGANIZATION	<u>51,571</u>	<u>0</u>	<u>0</u>	<u>0</u>

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 301        - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89548      - CSA-MPSC-WX

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
OTHER SUPPLIES	11,742	0	0	0
CONTRACT SERVICES	<u>117,869</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING EXPENSES	129,611	0	0	0
 TOTAL ORGANIZATION	 <u><u>129,611</u></u>	 <u><u>0</u></u>	 <u><u>0</u></u>	 <u><u>0</u></u>

FUND 301        - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89125      - CSA-HOMELESS SERVICES

ACCOUNT NAME	FUND 344 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	0	0	0	74,550
 OFFICE SUPPLIES	 0	 0	 0	 500
POSTAGE & DELIVERY	0	0	0	800
LOCAL TRAVEL	1,000	0	0	720
CONFERENCE & SEMINAR	922	0	0	1,000
PRINT & BINDING	0	0	0	750
TELEPHONE	0	0	0	665
MISCELLANEOUS	0	0	0	500
CONTRACT SERVICES	<u>34,164</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING EXPENSES	36,086	0	0	4,935
 INSURANCE	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>500</u>
TOTAL INTERNAL SVCS COSTS	0	0	0	500
 TOTAL ORGANIZATION	 <u><u>36,086</u></u>	 <u><u>0</u></u>	 <u><u>0</u></u>	 <u><u>79,985</u></u>

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 301        - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89118      - CSA-LIHEAP CRISIS ASSISTANCE

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
FUEL ASSISTANCE PAYMENTS	0	18,863	18,863	0
TOTAL OPERATING EXPENSES	0	18,863	18,863	0
TOTAL ORGANIZATION	<u>0</u>	<u>18,863</u>	<u>18,863</u>	<u>0</u>

FUND 301        - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89102      - CSA-ENERGY ASSISTANCE 2

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	0	3,088	3,088	0
SPECIAL NEEDS	<u>0</u>	<u>41,038</u>	<u>41,038</u>	<u>0</u>
TOTAL OPERATING EXPENSES	0	41,038	41,038	0
TOTAL ORGANIZATION	<u>0</u>	<u>44,126</u>	<u>44,126</u>	<u>0</u>

FUND 301        - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89104      - CSA-DHA

ACCOUNT NAME	FUND 303 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	0	7,465	7,465	0
SPECIAL NEEDS	<u>0</u>	<u>99,183</u>	<u>99,183</u>	<u>0</u>
TOTAL OPERATING EXPENSES	0	99,183	99,183	0
TOTAL ORGANIZATION	<u>0</u>	<u>106,648</u>	<u>106,648</u>	<u>0</u>

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 301        - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89108      - CSA-WX CLIENT EDUCATION 2

<u>ACCOUNT NAME</u>	<u>FUND 303 2005 ACTUAL</u>	<u>2006 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/06</u>	<u>2007 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	0	7,709	7,709	7,709
PROGRAM SUPPLIES	0	19,723	19,723	19,723
CONTRACT SERVICES	0	69,379	69,379	69,379
TOTAL OPERATING EXPENSES	0	89,102	89,102	89,102
TOTAL ORGANIZATION	<u>0</u>	<u>96,811</u>	<u>96,811</u>	<u>96,811</u>

FUND 301        - COMMUNITY SERVICE AGENCY 05/06  
 ORG 89128      - CSA-HURRICANE RELIEF

<u>ACCOUNT NAME</u>	<u>FUND 303 2005 ACTUAL</u>	<u>2006 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/06</u>	<u>2007 BUDGET ADOPTED</u>
TRANSITIONAL SUPPORT SERVICES	0	40,000	40,000	0
TOTAL OPERATING EXPENSES	0	40,000	40,000	0
TOTAL ORGANIZATION	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>0</u>

FUND 344        - COMMUNITY SERVICE AGENCY  
 ORG 89107      - CSA-ACCESS CENTERS

<u>ACCOUNT NAME</u>	<u>FUND 344 2005 ACTUAL</u>	<u>2006 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/06</u>	<u>2007 BUDGET ADOPTED</u>
FAMILY SPECIAL NEEDS	1,752	7,286	7,047	509
SPECIAL NEEDS	504	7,333	2,555	7,873
TOTAL OPERATING EXPENSES	2,256	14,619	9,602	8,382
TOTAL ORGANIZATION	<u>2,256</u>	<u>14,619</u>	<u>9,602</u>	<u>8,382</u>